

PUBLIC DEFENDER COMMISSION



With Governor's
Recommendation

**Missouri State Public Defender System
Budget Request
Fiscal Year 2025**

PUBLIC DEFENDER COMMISSION

Budget Request Fiscal Year 2025

**Mary Fox
State Public Defender, Director
573-777-9977
Extension 201**



Missouri State Public Defender
1000 West Nifong—Building 7
Suite 100
Columbia, Missouri 65203
573-777-9977, ext. 201

October 1, 2023

Dear Governor Parson:

In September 2023 the Missouri Behavioral Health Council hosted its tenth annual conference for behavioral health practitioners. Missouri State Public Defender was proud to be part of the conference and to share information with the behavioral health community on MSPD's new holistic defense initiative. MSPD's Holistic Defense Services (HDS) initiative, the largest initiative of its kind in the country, focuses on understanding and addressing the root causes of our clients' criminal legal system involvement to reduce incarceration and recidivism, with the ultimate goal of providing our clients, their families, and their communities with a healthier and safer environment.

For decades MSPD has talked about the need for sufficient resources to have the capacity to handle the cases of all those eligible for MSPD representation. MSPD has been a leader in identifying the parameters of effective representation and in advocating for those additional resources. After a delay, the National Public Defense Workload Standards, a joint report of the American Bar Association Standing Committee on Legal Aid and Indigent Defense, the National Center for State Courts, the Rand Corporation and Lawyer Hanlon, was released on September 12, 2023. The report uses the best methodology to provide guidance on reasonable caseload capacity for public defender systems. MSPD has made great strides in moving towards that reasonable caseload capacity and will continue to work towards meeting the standard of constitutional

representation. I believe that part of our work is in identifying ways MSPD can reduce the number of clients who find themselves system involved. The Holistic Defense Initiative is one of those ways. MSPD has obtained funding to evaluate the success of this initiative. That success is best measured in the transformed lives of the clients served by HDS who return to the community able to work and to parent their children. Funded in large part through grants, MSPD hopes to grow this initiative to be a national success story for Missouri and its commitment to indigent defense.

In FY 2023 MSPD attorneys and staff continued their important and honorable work, handling over 80,000 cases throughout the year. The increase in compensation provided by the Legislature and Governor have been helpful in retaining our experienced attorneys, recruiting new members of the profession, and encouraging former public defenders to return to our mission. The combination of increased compensation and decreased caseloads will allow MSPD to better fulfill its constitutional obligation of providing high quality, zealous defense to the indigent accused. During this sixtieth anniversary year of *Gideon v. Wainwright*, I am honored every day to continue this work in Missouri and to work alongside the almost seven hundred members of Missouri State Public Defender.

With appreciation for the support of your office and the General Assembly, I submit this request for our FY 2025 budget.

Sincerely,

Mary Fox
Director

**State Public Defender
2025 Legislative Budget Request
Table of Contents**

Program Description	1
Decision Item Ranking	9
NDI—Statewide Pay Plan—Legal Services	10
Legal Services Core Request	13
NDI—Public Defender Reinvestment Fund	23
Litigation Expenses & Conflict Cases – Core Request.....	27
NDI—Statewide Pay Plan—LDDF	32
Legal Defense and Defender Fund – Core Request.....	35
Debt Offset Escrow Fund – Core Request.....	40
Federal & Other – Core Request	45

PROGRAM DESCRIPTION

Department: Missouri State Public Defender

HB Section(s): HB 12.400

Program Name: Public Defender

Program is found in the following core budget(s):

**This program is found in all MSPD core budgets.
MSPD has only one mission and only one program - to provide
effective legal representation to indigent persons accused of crime.**

1a. What strategic priority does this program address?

The single overriding goal of the Missouri State Public Defender is to provide effective criminal defense representation for its clients fulfilling the State's constitutional mandate to provide legal representation to the poor charged with criminal offenses who are unable to retain counsel on their own. Strategies to accomplish this mission have been identified and implemented with continued refinements to enhance productivity and efficiencies, reducing costs and eliminating waste in the processes and operations that deliver such services, without sacrificing the constitutionally mandated quality representation.

1b. What does this program do?

The Missouri State Public Defender (MSPD) is a statewide system that provides legal representation to poor persons who are accused or convicted of state crimes. That representation occurs in Missouri's trial, and appellate courts, as well as in the United States Supreme Court. MSPD'S representation of eligible applicants fulfills the state's constitutional mandate to provide counsel pursuant to the Sixth Amendment of the United States Constitution and Article I, Section 18 of the Missouri Constitution.

PROGRAM DESCRIPTION

Department: Missouri State Public Defender

HB Section(s): HB 12.400

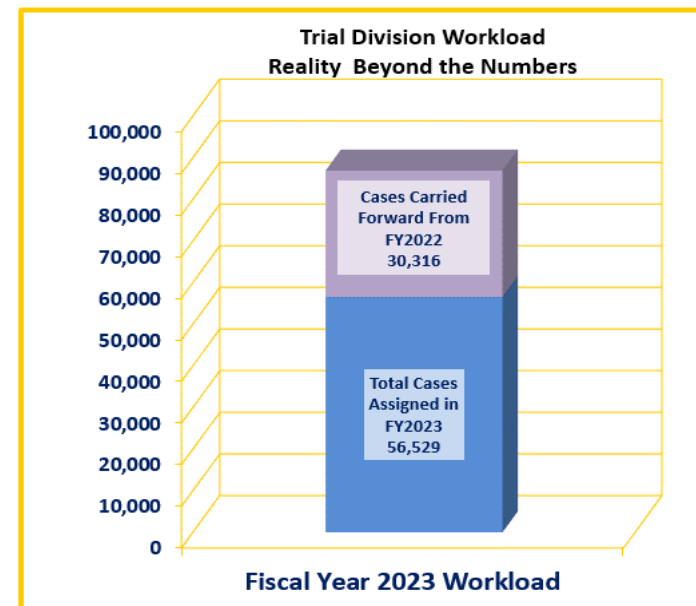
Program Name: Public Defender

Program is found in the following core budget(s):

This program is found in all MSPD core budgets.
MSPD has only one mission and only one program - to provide effective legal representation to indigent persons accused of crime.

2a. Provide an activity measure(s) for the program.

MSPD tracks both intake of new cases and resolution of disposed cases. MSPD also tracks outcomes of those cases. Many cases take more than a year from assignment to disposition and many more do not fall neatly, start to finish, within a single fiscal year. The chart reflects the reality that no lawyer begins the fiscal year with an empty file drawer. At the start of FY2023, Missouri's Trial Division public defenders had over 30,316 pending cases already on their desks, to which another 56,529 new cases were assigned over the course of the fiscal year.



PROGRAM DESCRIPTION

Department: Missouri State Public Defender

HB Section(s): HB 12.400

Program Name: Public Defender

Program is found in the following core budget(s):

**This program is found in all MSPD core budgets.
MSPD has only one mission and only one program - to provide
effective legal representation to indigent persons accused of crime.**

2b. Provide a measure(s) of the program's quality.

MSPD provides representation to the majority of persons facing criminal charges in Missouri's courts. Each eligible applicant is assigned to an individual Assistant Public Defender who is responsible for the representation of the client. MSPD measures incoming cases by charges filed by the State and jurisdiction in which the charges are pending. MSPD measures disposition of the cases by the final outcome of the case; i.e. trial, guilty plea, dismissal, etc. Any case which results in a conviction is eligible for post conviction review by both circuit and appellate courts. MSPD is generally responsible for providing representation in those cases also.

PROGRAM DESCRIPTION	
Department: <u>Missouri State Public Defender</u> Program Name: <u>Public Defender</u>	HB Section(s): <u>HB 12.400</u>
<p>Program is found in the following core budget(s):</p>	<p style="text-align: center;"> This program is found in all MSPD core budgets. MSPD has only one mission and only one program - to provide effective legal representation to indigent persons accused of crime. </p>
<p>2c. Provide a measure(s) of the program's impact.</p> <p>As noted above, MSPD is the independent statutory department that provides legal representation at the public expense to any eligible applicant as required by the Sixth Amendment of the United States Constitution and Article I, Section 18 of the Missouri Constitution. Missouri's criminal courts would come to a standstill without MSPD. At any time, MSPD is the defense attorney of record in the majority of criminal cases pending in those courts.</p>	
<p>2d. Provide a measure(s) of the program's efficiency.</p> <p>There are three primary measures of effectiveness applicable to the Missouri State Public Defender System:</p> <p>(1) Case Law: Through cases ruled upon by the United States Supreme Court, the Missouri Supreme Court and Courts of Appeal, specific standards of what does or does not constitute effective assistance of counsel in the representation of a criminal defendant have evolved. Where an attorney is found by the court to have failed to meet those standards, any conviction of the defendant must be set aside.</p> <p>(2) Missouri Rules of Professional Responsibility are established by the Missouri Supreme Court and applicable to every attorney licensed to practice law within the State of Missouri. The Rules set out what is expected from a competent, professional attorney and are enforced by the Missouri Supreme Court through its Office of Chief Disciplinary Counsel. Failure to comply with these rules can result in actions being taken against the attorney's license, ranging from a formal reprimand up to and including permanent disbarment from the right to practice law within the state.</p> <p>(3) MSPD Guidelines for Representation adopted by the Missouri State Public Defender Commission, which set out the Commission's expectations of its attorneys in order to meet the above standards for effective representation of clients served by Missouri Public Defenders.</p>	

PROGRAM DESCRIPTION

Department: Missouri State Public Defender

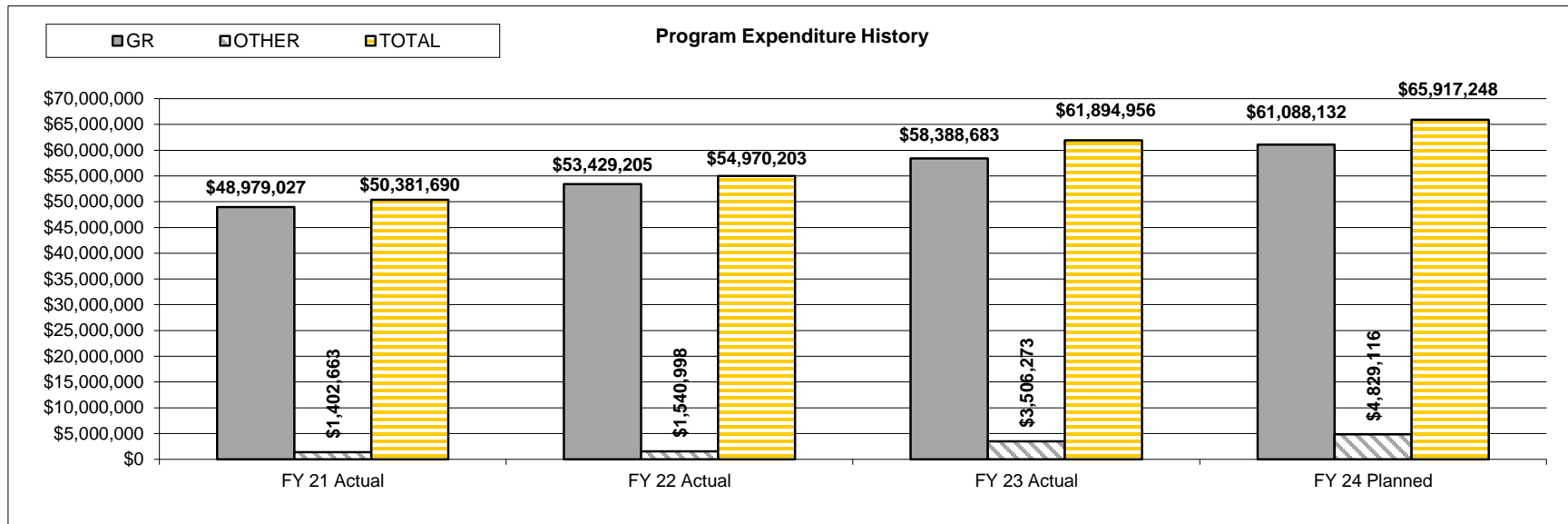
HB Section(s): HB 12.400

Program Name: Public Defender

Program is found in the following core budget(s):

This program is found in all MSPD core budgets.
MSPD has only one mission and only one program - to provide effective legal representation to indigent persons accused of crime.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Legal Defense and Defender Fund (0670) - Collections from Client Fees and other.
Public Defender Reinvestment Fund (0641) - Amendment 3 Funding

PROGRAM DESCRIPTION

Department: Missouri State Public Defender

HB Section(s): HB 12.400

Program Name: Public Defender

Program is found in the following core budget(s):

This program is found in all MSPD core budgets.
MSPD has only one mission and only one program - to provide effective legal representation to indigent persons accused of crime.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 600 RSMo, which was enacted to comply with the state's obligations under the U.S. Constitution and Missouri Constitutions:
In all criminal prosecutions, the accused shall enjoy the right to...have the assistance of counsel for his defense.
Amend VI, U.S. Constitution

In order to assert our rights, acknowledge our duties, and proclaim the principles on which our government is founded, we declare:...
That in criminal prosecutions the accused shall have the right to appear and defend in person and by counsel.
Article I, Section 18(a), Missouri Constitution.

6. Are there federal matching requirements? If yes, please explain.

No

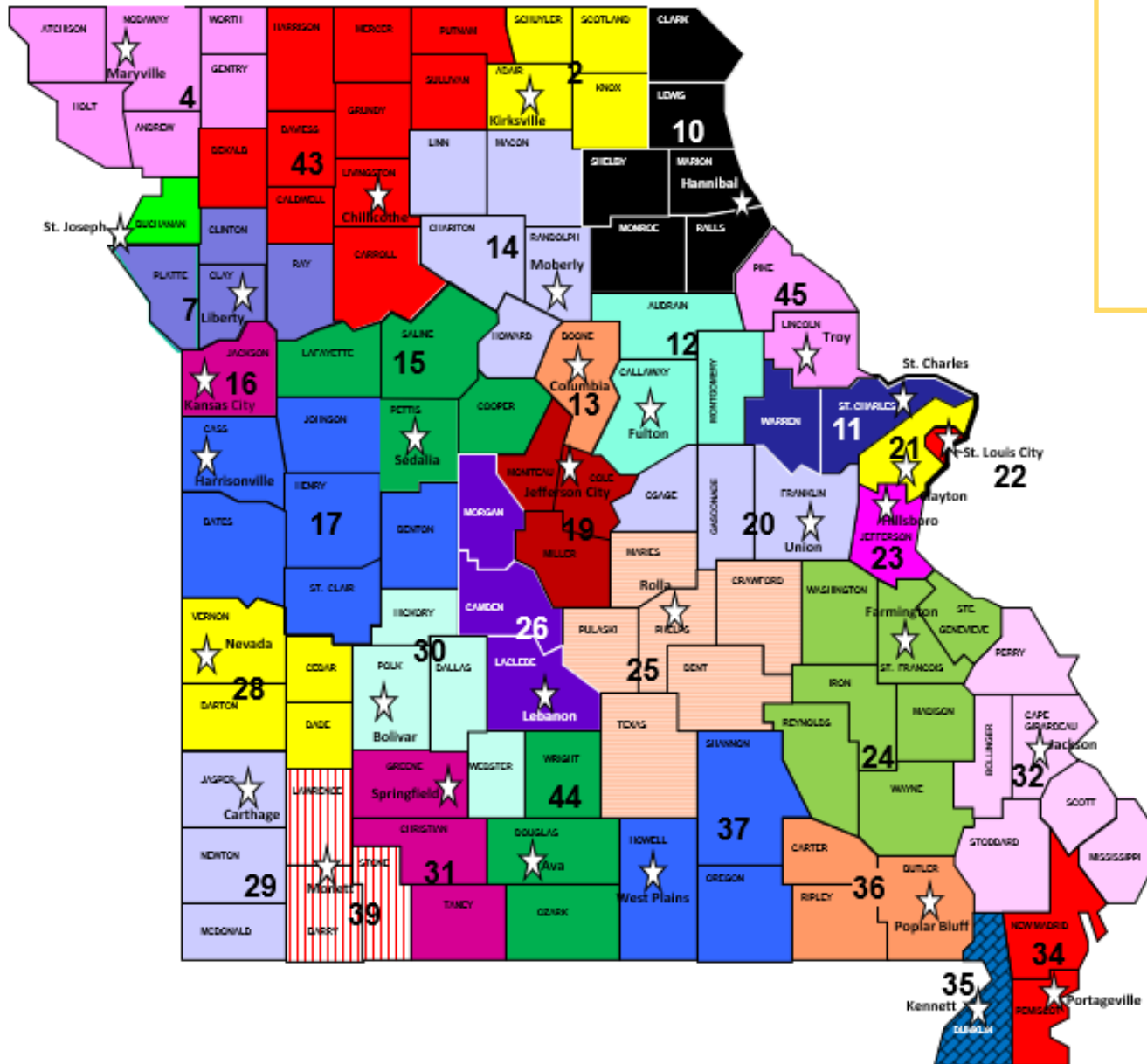
7. Is this a federally mandated program? If yes, please explain.

Yes -

The provision of counsel to indigent defendants facing prosecution and potential loss of their liberty is federally mandated by the United States Constitution.

*"In all criminal prosecutions, the accused shall enjoy the right to...have the assistance of counsel for his defense."
Amend VI, U.S. Constitution Bill of Rights.*

**PUBLIC DEFENDER
TRIAL DIVISION
DISTRICT MAP
JANUARY 1, 2022**



State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
Public Defender Commission	Audit	October 1, 2012	http://www.auditor.mo.gov/Press/2012-129.pdf

MISSOURI STATE PUBLIC DEFENDER

DECISION ITEM RANKING

Budgeting Unit Decision Item Fund	Rank	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE	CUMULATIVE TOTAL DOLLARS	FTE
OFFICE OF THE DIRECTOR							
CORE	001						
GENERAL REVENUE		56,351,788	694.13	56,351,788	694.13	56,351,788	694.13
PUBLIC DEFENDER REINVESTMENT FUND		1,278,973	0.00	1,278,973	0.00	57,630,761	694.13
TOTAL		57,630,761	694.13	57,630,761	694.13		
EXTRAORDINARY EXPENSE/CONFLIC							
CORE	001						
GENERAL REVENUE		4,736,344	0.00	4,736,344	0.00	62,367,105	694.13
TOTAL		4,736,344	0.00	4,736,344	0.00		
LEGAL DEFENSE & DEFENDER FUND							
CORE	001						
LEGAL DEFENSE AND DEFENDER		3,550,143	2.00	3,550,143	2.00	65,917,248	696.13
TOTAL		3,550,143	2.00	3,550,143	2.00		
GRANTS							
CORE	001						
PUBLIC DEFENDER-FEDERAL & OTHR		1,125,000	0.00	1,125,000	0.00	67,042,248	696.13
TOTAL		1,125,000	0.00	1,125,000	0.00		
OFFICE OF THE DIRECTOR							
Amendment 3 Funding - 1151005	005						
PUBLIC DEFENDER REINVESTMENT FUND		5,160,916	0.00	7,819,646	0.00	74,861,894	696.13
TOTAL		5,160,916	0.00	7,819,646	0.00		
Pay Plan - 0000012	999						
GENERAL REVENUE		0	0.00	1,496,768	0.00	76,358,662	696.13
TOTAL		0	0.00	1,496,768	0.00		
LEGAL DEFENSE & DEFENDER FUND							
Pay Plan - 0000012	999						
LEGAL DEFENSE AND DEFENDER		0	0.00	5,276	0.00	76,363,938	696.13
TOTAL		0	0.00	5,276	0.00		
GRAND TOTAL		\$72,203,164	696.13	\$76,363,938	696.13		

NEW DECISION ITEM

RANK: 1 OF 1

Department: Missouri State Public Defender	Budget Unit <u>Various</u>
Department-wide	
Pay Plan - FY 2025	HB Section <u>Various</u>
DI# 0000012	

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,496,768	0	0	1,496,768
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,496,768	0	0	1,496,768
FTE	0.00	0.00	0.00	0.00

Est. Fringe	557,845	0	0	557,845
--------------------	---------	---	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2025 budget includes appropriation authority for a 3.2% statewide pay increase for employees.

NEW DECISION ITEM

RANK: 1 OF 1

Department: Missouri State Public Defender	Budget Unit	Various
Department-wide		
Pay Plan - FY 2025	DI# 0000012	HB Section
		Various

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2025 pay plan was based on a 3.2% pay increase for employees.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 - Salaries and Wages	1,496,768						1,496,768	0.0	
Total PS	1,496,768	0.0	0	0.0	0	0.0	1,496,768	0.0	0
Grand Total	1,496,768	0.0	0	0.0	0	0.0	1,496,768	0.0	0

MISSOURI STATE PUBLIC DEFENDER

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
Pay Plan - 0000012								
SECRETARY	0	0.00	0	0.00	0	0.00	170,452	0.00
COMPUTER INFO. SPECIALIST	0	0.00	0	0.00	0	0.00	22,025	0.00
INVESTIGATOR	0	0.00	0	0.00	0	0.00	119,082	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	3,898	0.00
MITIGATION SPECIALIST	0	0.00	0	0.00	0	0.00	25,917	0.00
ASSISTANT PUBLIC DEFENDER	0	0.00	0	0.00	0	0.00	926,325	0.00
DISTRICT DEFENDER	0	0.00	0	0.00	0	0.00	160,843	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	20,888	0.00
PROGRAM TECHNICIAN	0	0.00	0	0.00	0	0.00	20,916	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	21,316	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	5,106	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,496,768	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,496,768	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,496,768	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Missouri State Public Defender	Budget Unit 15111C
Division: Office of the Director	
Core: Legal Services	HB Section 12.400

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	46,774,012	0	0	46,774,012
EE	9,577,776	0	1,278,973	10,856,749
PSD	0	0	0	0
TRF	0	0	0	0
Total	56,351,788	0	1,278,973	57,630,761
FTE	694.13	0.00	0.00	694.13

Est. Fringe	27,857,813	0	0	27,857,813
--------------------	------------	---	---	------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Public Defender Reinvestment Fund (0641)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	46,774,012	0	0	46,774,012
EE	9,577,776	0	1,278,973	10,856,749
PSD	0	0	0	0
TRF	0	0	0	0
Total	56,351,788	0	1,278,973	57,630,761
FTE	694.13	0.00	0.00	694.13

Est. Fringe	27,857,813	0	0	27,857,813
--------------------	------------	---	---	------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Public Defender Reinvestment Fund (0641)

2. CORE DESCRIPTION

The Missouri State Public Defender (MSPD) is a statewide system, providing legal representation to indigent defendants accused of state crimes in Missouri's trial, appellate, and Supreme Courts. It is an independent department of state government, located within, but not supervised by, the Judicial Branch. It is governed by a seven-member Public Defender Commission, appointed by the Governor.

The Core decision item includes funding for public defenders and their support staff throughout the state and a central administrative staff. It also includes partial funding for assigning conflict cases to private counsel.

3. PROGRAM LISTING (list programs included in this core funding)

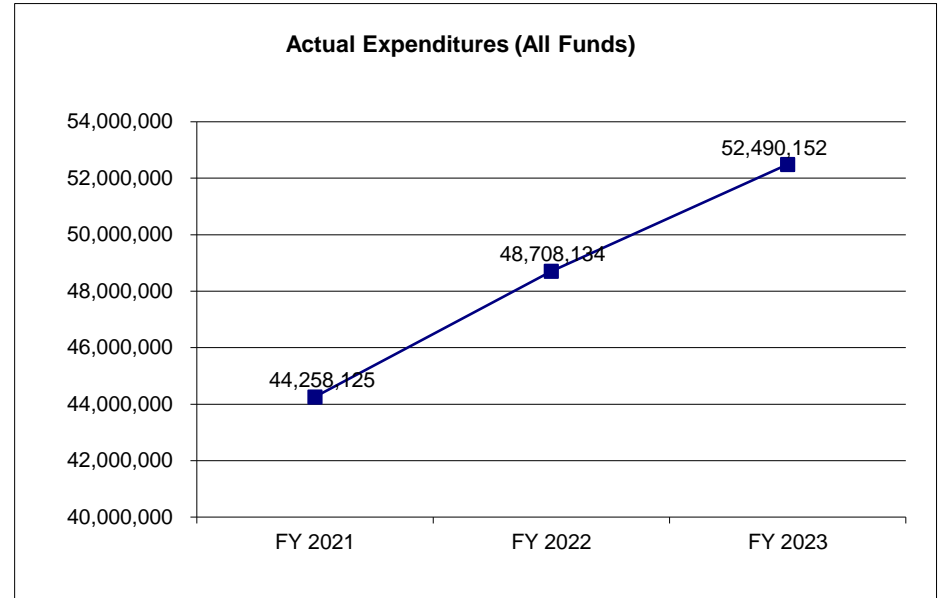
The Missouri State Public Defender has only one program: providing constitutionally required criminal defense representation to Missourians facing the loss of liberty in state misdemeanor and felony prosecutions, as well as in appellate and post-conviction representation matters in which the state has created a right to counsel.

CORE DECISION ITEM

Department: Missouri State Public Defender	Budget Unit <u>15111C</u>
Division: Office of the Director	
Core: Legal Services	HB Section <u>12.400</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	44,258,356	48,708,135	52,490,152	57,630,761
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	44,258,356	48,708,135	52,490,152	57,630,761
Actual Expenditures (All Funds)	44,258,125	48,708,134	52,490,152	N/A
Unexpended (All Funds)	231	1	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is \$0.00 as of October 1, 2023.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

PUBLIC DEFENDER COMMISSION OFFICE OF THE DIRECTOR

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	694.13	46,774,012	0	0	46,774,012	
		EE	0.00	9,577,776	0	639,487	10,217,263	
		PD	0.00	0	0	639,486	639,486	
		Total	694.13	56,351,788	0	1,278,973	57,630,761	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1388 3212	EE	0.00	0	0	639,486	639,486	Adjustment to Core
Core Reallocation	1388 3212	PD	0.00	0	0	(639,486)	(639,486)	Adjustment to Core
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	694.13	46,774,012	0	0	46,774,012	
		EE	0.00	9,577,776	0	1,278,973	10,856,749	
		PD	0.00	0	0	0	0	
		Total	694.13	56,351,788	0	1,278,973	57,630,761	
GOVERNOR'S RECOMMENDED CORE								
		PS	694.13	46,774,012	0	0	46,774,012	
		EE	0.00	9,577,776	0	1,278,973	10,856,749	
		PD	0.00	0	0	0	0	
		Total	694.13	56,351,788	0	1,278,973	57,630,761	

MISSOURI STATE PUBLIC DEFENDER

DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		39,174,176	626.31	46,774,012	694.13	46,774,012	694.13	46,774,012	694.13
TOTAL - PS		39,174,176	626.31	46,774,012	694.13	46,774,012	694.13	46,774,012	694.13
EXPENSE & EQUIPMENT									
GENERAL REVENUE		13,315,976	0.00	9,577,776	0.00	9,577,776	0.00	9,577,776	0.00
PUBLIC DEFENDER REINVESTMENT FUND		0	0.00	639,487	0.00	1,278,973	0.00	1,278,973	0.00
TOTAL - EE		13,315,976	0.00	10,217,263	0.00	10,856,749	0.00	10,856,749	0.00
PROGRAM-SPECIFIC									
PUBLIC DEFENDER REINVESTMENT FUND		0	0.00	639,486	0.00	0	0.00	0	0.00
TOTAL - PD		0	0.00	639,486	0.00	0	0.00	0	0.00
TOTAL		52,490,152	626.31	57,630,761	694.13	57,630,761	694.13	57,630,761	694.13
Amendment 3 Funding - 1151005									
EXPENSE & EQUIPMENT									
PUBLIC DEFENDER REINVESTMENT FUND		0	0.00	0	0.00	5,160,916	0.00	7,819,646	0.00
TOTAL - EE		0	0.00	0	0.00	5,160,916	0.00	7,819,646	0.00
TOTAL		0	0.00	0	0.00	5,160,916	0.00	7,819,646	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	1,496,768	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	1,496,768	0.00
TOTAL		0	0.00	0	0.00	0	0.00	1,496,768	0.00
GRAND TOTAL		\$52,490,152	626.31	\$57,630,761	694.13	\$62,791,677	694.13	\$66,947,175	694.13

MISSOURI STATE PUBLIC DEFENDER

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PUBLIC DEFENDER PS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,083,322	16.24	0	0.00	0	0.00	0	0.00	
LEGAL DEFENSE AND DEFENDER	2,877	0.05	0	0.00	0	0.00	0	0.00	
TOTAL - PS	1,086,199	16.29	0	0.00	0	0.00	0	0.00	
TOTAL	1,086,199	16.29	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$1,086,199	16.29	\$0	0.00	\$0	0.00	\$0	0.00	

MISSOURI STATE PUBLIC DEFENDER

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MILEAGE REIMBURSEMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	84,802	0.00	0	0.00	0	0.00	0	0.00
LEGAL DEFENSE AND DEFENDER	6,562	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	91,364	0.00	0	0.00	0	0.00	0	0.00
TOTAL	91,364	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$91,364	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 15111C BUDGET UNIT NAME: Office of the State Public Defender - Legal Services HOUSE BILL SECTION: 12.400	DEPARTMENT: Missouri State Public Defender DIVISION: Director's Office - Legal Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
<p>As in previous years, the Missouri State Public Defender is requesting full flexibility in our legal services appropriations. (Appropriation 0911, 0912 and 8727). Due to the turnover of attorney positions, the number of conflicts and the overload of cases, it is frequently necessary to transfer cases from state employees (Appropriation 0911) to private counsel who can be compensated from appropriation 0912 or 8727. It is also necessary to transfer vacancy savings dollars from the personal services appropriation to the expense and equipment appropriation to cover appropriation shortfalls in case litigation expenses and increasing office expenses such as travel, postage, equipment maintenance and network charges.</p>	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$3,856,193	\$3,000,000
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$3,856,193 was transferred from personal service (0911) to expense & equipment (0912). In FY23 the transferred money was used for private counsel for conflict and overload cases and to cover the shortfalls of our expense and equipment appropriation.	Flexibility will be utilized to best meet the caseload demands of the Missouri State Public Defender. Dollars from personal service vacancy savings could be used to meet the costs of operating the local offices or to contract out cases to private counsel as the need arises or to pay for increasing necessary litigation expenses.

MISSOURI STATE PUBLIC DEFENDER

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
CORE								
TEMPORARY EMPLOYEE	213,700	4.55	0	0.00	0	0.00	0	0.00
SECRETARY	4,723,587	128.30	5,418,846	136.00	5,326,623	137.25	5,326,623	137.25
COMPUTER INFO. SPECIALIST	553,711	8.28	619,039	8.88	688,286	9.88	688,286	9.88
INVESTIGATOR	3,217,689	70.72	3,698,574	75.00	3,721,326	77.00	3,721,326	77.00
PARALEGAL	119,211	2.60	171,237	3.50	121,800	2.50	121,800	2.50
MITIGATION SPECIALIST	635,900	13.19	621,582	12.00	809,894	16.00	809,894	16.00
ASSISTANT PUBLIC DEFENDER	23,371,999	332.52	29,153,836	389.00	28,947,664	379.50	28,947,664	379.50
DISTRICT DEFENDER	4,639,465	45.87	4,950,795	46.00	5,026,355	47.00	5,026,355	47.00
DIVISION DIRECTOR	647,804	5.25	780,755	6.00	652,737	5.00	652,737	5.00
PROGRAM TECHNICIAN	198,998	3.69	504,139	10.00	653,613	12.00	653,613	12.00
PROGRAM MANAGER	696,583	10.37	681,748	6.75	666,136	7.00	666,136	7.00
DIRECTOR	155,529	0.97	173,461	1.00	159,578	1.00	159,578	1.00
TOTAL - PS	39,174,176	626.31	46,774,012	694.13	46,774,012	694.13	46,774,012	694.13
TRAVEL, IN-STATE	1,260,473	0.00	1,421,925	0.00	1,500,000	0.00	1,500,000	0.00
TRAVEL, OUT-OF-STATE	54,588	0.00	25,961	0.00	150,000	0.00	150,000	0.00
FUEL & UTILITIES	62,875	0.00	55,000	0.00	63,000	0.00	63,000	0.00
SUPPLIES	351,318	0.00	350,409	0.00	350,000	0.00	350,000	0.00
PROFESSIONAL DEVELOPMENT	5,783	0.00	150,000	0.00	10,000	0.00	10,000	0.00
COMMUNICATION SERV & SUPP	639,713	0.00	601,200	0.00	640,000	0.00	640,000	0.00
PROFESSIONAL SERVICES	8,978,108	0.00	5,850,273	0.00	6,423,749	0.00	6,423,749	0.00
HOUSEKEEPING & JANITORIAL SERV	161,509	0.00	155,000	0.00	162,000	0.00	162,000	0.00
M&R SERVICES	218,314	0.00	300,000	0.00	220,000	0.00	220,000	0.00
COMPUTER EQUIPMENT	122,716	0.00	151,263	0.00	125,000	0.00	125,000	0.00
MOTORIZED EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	108,674	0.00	67,957	0.00	65,000	0.00	65,000	0.00
OTHER EQUIPMENT	7,660	0.00	10,375	0.00	7,000	0.00	7,000	0.00
BUILDING LEASE PAYMENTS	1,165,386	0.00	976,900	0.00	1,000,000	0.00	1,000,000	0.00
EQUIPMENT RENTALS & LEASES	47,677	0.00	40,000	0.00	40,000	0.00	40,000	0.00
MISCELLANEOUS EXPENSES	131,182	0.00	60,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	13,315,976	0.00	10,217,263	0.00	10,856,749	0.00	10,856,749	0.00
PROGRAM DISTRIBUTIONS	0	0.00	639,486	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	639,486	0.00	0	0.00	0	0.00
GRAND TOTAL	\$52,490,152	626.31	\$57,630,761	694.13	\$57,630,761	694.13	\$57,630,761	694.13
GENERAL REVENUE	\$52,490,152	626.31	\$56,351,788	694.13	\$56,351,788	694.13	\$56,351,788	694.13
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1,278,973	0.00	\$1,278,973	0.00	\$1,278,973	0.00

MISSOURI STATE PUBLIC DEFENDER

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC DEFENDER PS								
CORE								
TEMPORARY EMPLOYEE	7,323	0.16	0	0.00	0	0.00	0	0.00
SECRETARY	135,281	3.46	0	0.00	0	0.00	0	0.00
COMPUTER INFO. SPECIALIST	16,616	0.24	0	0.00	0	0.00	0	0.00
INVESTIGATOR	90,629	1.88	0	0.00	0	0.00	0	0.00
PARALEGAL	3,089	0.06	0	0.00	0	0.00	0	0.00
MITIGATION SPECIALIST	18,223	0.36	0	0.00	0	0.00	0	0.00
ASSISTANT PUBLIC DEFENDER	635,951	8.34	0	0.00	0	0.00	0	0.00
DISTRICT DEFENDER	126,761	1.18	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	18,563	0.14	0	0.00	0	0.00	0	0.00
PROGRAM TECHNICIAN	8,411	0.13	0	0.00	0	0.00	0	0.00
PROGRAM MANAGER	21,303	0.31	0	0.00	0	0.00	0	0.00
DIRECTOR	4,049	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,086,199	16.29	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,086,199	16.29	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,083,322	16.24	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,877	0.05	\$0	0.00	\$0	0.00		0.00

MISSOURI STATE PUBLIC DEFENDER

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MILEAGE REIMBURSEMENT								
CORE								
TRAVEL, IN-STATE	91,364	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	91,364	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$91,364	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$84,802	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$6,562	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Missouri State Public Defender	Budget Unit 15111C
Division: Office of the Director	
DI Name: Public Defender Reinvestment Fund DI# 1151005	HB Section 12.400

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	5,160,916	5,160,916
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	5,160,916	5,160,916
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: **Public Defender Reinvestment Fund (0641)**
Non-Counts:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	7,819,646	7,819,646
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	7,819,646	7,819,646
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: **Public Defender Reinvestment Fund (0641)**
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Constitutional Amendment	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Amendment 3 (2022) amended Article XIV of the Missouri Constitution to remove state prohibitions on purchasing, possessing, consuming, using, delivering, manufacturing, and selling marijuana for personal use for adults over the age of twenty-one; require a registration card for personal cultivation with prescribed limits; allow persons with certain marijuana-related non-violent offenses to petition for release from incarceration or parole and probation and have records expunged; establish a lottery selection process to award licenses and certificates; issue equally distributed licenses to each congressional district; and impose a six percent tax on the retail price of marijuana to benefit various programs including services provided by the Missouri State Public Defender (MSPD). This decision item will allow the appropriation of the new resources authorized by the amendment for MSPD services.

NEW DECISION ITEM

RANK: _____ OF _____

Department: Missouri State Public Defender	Budget Unit 15111C
Division: Office of the Director	
DI Name: Public Defender Reinvestment Fund DI# 1151005	HB Section 12.400

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Missouri State Public Defender intends to allocate its share of Amendment 3 funds primarily to support its Case Contracting Division. The primary purpose of the Case Contracting division is to provide conflict-free counsel all over the state when clients in an office have cases that are related in such a way that representing both clients creates an ethical conflict of interest. Additionally, Case Contracting manages contract attorneys, who provide relief to counties facing a high volume of cases and a shortage of MSPD counsel due to unfilled vacancies. The need for case contracting has been steadily growing in recent years and these funds will supplement the current budget for Case Contracting.

These funds will also support holistic programming and training to ensure clients are successfully reintegrated into their communities. Client Advocates will be contracted to assist attorneys in developing release plans and providing mitigation advocacy on trial level cases. These services are proven to reduce pretrial incarceration as well as the occurrence and length of prison sentences, particularly for clients lacking connection to mental health services, substance use treatment, and stable housing, thereby reducing the burden on other state agencies. These services are also expected to have a positive impact on recidivism and public safety.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Travel, In-State (140)					250,000		250,000		
Travel, Out-State (160)					150,000		150,000		
Professional Services (400)					4,760,916		4,760,916		
Total EE	0		0		5,160,916		5,160,916		0
Grand Total	0	0.0	0	0.0	5,160,916	0.0	5,160,916	0.0	0

NEW DECISION ITEM

RANK: _____ OF _____

Department: Missouri State Public Defender				Budget Unit		15111C			
Division: Office of the Director									
DI Name: Public Defender Reinvestment Fund		DI# 1151005		HB Section		12.400			
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Travel, In-State (140)					250,000		250,000		
Travel, Out-State (160)					150,000		150,000		
Professional Services (400)					7,419,646		7,419,646		
Total EE	0		0		7,819,646		7,819,646		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	7,819,646	0.0	7,819,646	0.0	0

MISSOURI STATE PUBLIC DEFENDER

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
Amendment 3 Funding - 1151005								
TRAVEL, IN-STATE	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	150,000	0.00	150,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,760,916	0.00	7,419,646	0.00
TOTAL - EE	0	0.00	0	0.00	5,160,916	0.00	7,819,646	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,160,916	0.00	\$7,819,646	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,160,916	0.00	\$7,819,646	0.00

CORE DECISION ITEM

Department: Missouri State Public Defender	Budget Unit 15151C
Division: Public Defender	
Core: Litigation Expenses & Conflict Cases Core Request	HB Section 12.400

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,736,344	0	0	4,736,344
PSD	0	0	0	0
TRF	0	0	0	0
Total	4,736,344	0	0	4,736,344

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,736,344	0	0	4,736,344
PSD	0	0	0	0
TRF	0	0	0	0
Total	4,736,344	0	0	4,736,344

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This appropriation was established to cover three types of expenses.

VIOLENT CRIMES: Payment of expenses associated with the defense of violent crimes, including those charged as sexually violent predators and death penalty cases.

LITIGATION EXPENSES: Litigation expenses are also paid out of the appropriation. these would include, but are not limited to, such things as mental health evaluations by experts, depositions, interpreters, medical records, transcriptions, exhibits, immigration consultations, fingerprint experts, handwriting analysis, etc.

CONFLICT CASES: A conflict requiring a case to be contracted out to private counsel occurs when there are multiple co-defendants charged in a particular incident. The co-defendants each require conflict free counsel who can investigate and negotiate the case independently, including any negotiation of testimony against another co-defendant.

CORE DECISION ITEM

Department: <u>Missouri State Public Defender</u>	Budget Unit <u>15151C</u>
Division: <u>Public Defender</u>	
Core: <u>Litigation Expenses & Conflict Cases Core Request</u>	HB Section <u>12.400</u>

3. PROGRAM LISTING (list programs included in this core funding)

The Missouri State Public Defender (MSPD) is a statewide system that provides legal representation to poor persons who are accused or convicted of state crimes. That representation occurs in Missouri's trial, and appellate courts, as well as in the United States Supreme Court. MSPD's representation of eligible applicants fulfills the state's constitutional mandate to provide counsel pursuant to the Sixth Amendment of the United States constitution and Article I, Section 18 of the Missouri Constitution.

4. FINANCIAL HISTORY

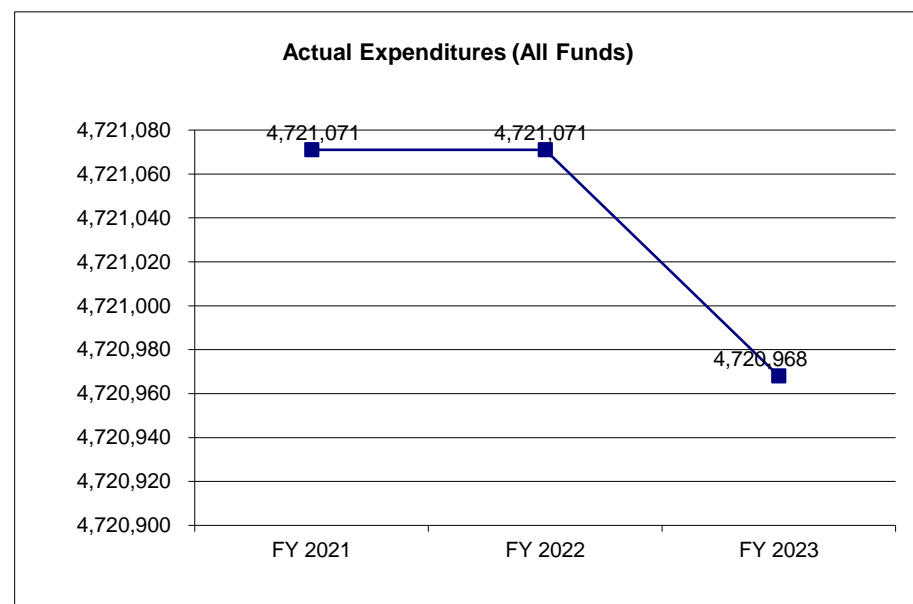
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	4,721,071	4,721,071	4,721,071	4,736,344
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,721,071	4,721,071	4,721,071	4,736,344
Actual Expenditures (All Funds)	4,721,071	4,721,071	4,720,968	N/A
Unexpended (All Funds)	0	0	103	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is \$0.00 as of October 1, 2023.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

PUBLIC DEFENDER COMMISSION
EXTRAORDINARY EXPENSE/CONFLIC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	4,736,344	0	0	4,736,344	
	Total	0.00	4,736,344	0	0	4,736,344	
DEPARTMENT CORE REQUEST							
	EE	0.00	4,736,344	0	0	4,736,344	
	Total	0.00	4,736,344	0	0	4,736,344	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	4,736,344	0	0	4,736,344	
	Total	0.00	4,736,344	0	0	4,736,344	

MISSOURI STATE PUBLIC DEFENDER

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXTRAORDINARY EXPENSE/CONFLIC								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,720,968	0.00	4,736,344	0.00	4,736,344	0.00	4,736,344	0.00
TOTAL - EE	4,720,968	0.00	4,736,344	0.00	4,736,344	0.00	4,736,344	0.00
TOTAL	4,720,968	0.00	4,736,344	0.00	4,736,344	0.00	4,736,344	0.00
GRAND TOTAL	\$4,720,968	0.00	\$4,736,344	0.00	\$4,736,344	0.00	\$4,736,344	0.00

MISSOURI STATE PUBLIC DEFENDER

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXTRAORDINARY EXPENSE/CONFLIC								
CORE								
TRAVEL, IN-STATE	154,358	0.00	264,987	0.00	200,000	0.00	200,000	0.00
TRAVEL, OUT-OF-STATE	110,481	0.00	100,286	0.00	110,000	0.00	110,000	0.00
FUEL & UTILITIES	6,552	0.00	6,500	0.00	6,500	0.00	6,500	0.00
SUPPLIES	5,133	0.00	15,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,500	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	18,003	0.00	22,500	0.00	20,000	0.00	20,000	0.00
PROFESSIONAL SERVICES	4,179,752	0.00	4,015,571	0.00	4,082,344	0.00	4,082,344	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
M&R SERVICES	283	0.00	6,000	0.00	1,500	0.00	1,500	0.00
COMPUTER EQUIPMENT	0	0.00	15,000	0.00	10,000	0.00	10,000	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	2,000	0.00	2,000	0.00
BUILDING LEASE PAYMENTS	214,766	0.00	250,000	0.00	250,000	0.00	250,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	25,000	0.00	15,000	0.00	15,000	0.00
MISCELLANEOUS EXPENSES	31,640	0.00	10,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	4,720,968	0.00	4,736,344	0.00	4,736,344	0.00	4,736,344	0.00
GRAND TOTAL	\$4,720,968	0.00	\$4,736,344	0.00	\$4,736,344	0.00	\$4,736,344	0.00
GENERAL REVENUE	\$4,720,968	0.00	\$4,736,344	0.00	\$4,736,344	0.00	\$4,736,344	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 1 OF 1

Department: Missouri State Public Defender	Budget Unit <u>Various</u>
Department-wide	
Pay Plan - FY 2025	HB Section <u>Various</u>
DI# 0000012	

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	5,276	5,276
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	5,276	5,276
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	1,966	1,966
--------------------	---	---	-------	-------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2025 budget includes appropriation authority for a 3.2% statewide pay increase for employees.

NEW DECISION ITEM

RANK: 1 OF 1

Department: Missouri State Public Defender	Budget Unit	Various
Department-wide		
Pay Plan - FY 2025	DI# 0000012	HB Section
		Various

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2025 pay plan was based on a 3.2% pay increase for employees.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 - Salaries and Wages					5,276		5,276	0.0	
Total PS	0	0.0	0	0.0	5,276	0.0	5,276	0.0	0
Grand Total	0	0.0	0	0.0	5,276	0.0	5,276	0.0	0

MISSOURI STATE PUBLIC DEFENDER

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEGAL DEFENSE & DEFENDER FUND								
Pay Plan - 0000012								
PROGRAM TECHNICIAN	0	0.00	0	0.00	0	0.00	3,429	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	1,847	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,276	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,276	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,276	0.00

CORE DECISION ITEM

Department: Missouri State Public Defender	Budget Unit 115141
Division: Public Defender	
Core: Legal Defense & Defender Fund - Core Request	HB Section 12.400

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	164,865	164,865
EE	0	0	3,260,278	3,260,278
PSD	0	0	125,000	125,000
TRF	0	0	0	0
Total	0	0	3,550,143	3,550,143

FTE 0.00 0.00 2.00 2.00

Est. Fringe	0	0	91,483	91,483
--------------------	---	---	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Legal Defense and Defender Fund (0670)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	164,865	164,865
EE	0	0	3,260,278	3,260,278
PSD	0	0	125,000	125,000
TRF	0	0	0	0
Total	0	0	3,550,143	3,550,143

FTE 0.00 0.00 2.00 2.00

Est. Fringe	0	0	91,483	91,483
--------------------	---	---	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Legal Defense and Defender Fund (0670)

2. CORE DESCRIPTION

As laws continue to change and turnover of Missouri State Public Defender's staff is significant, training of public defenders and their staff becomes even more critical. The funds in this appropriation are collected from the indigent accused and by statute are used at the discretion of the Director of the State Public Defender for the operation of the department, including, but not limited to, training, Missouri Bar Dues, legal research, one-time equipment purchases, office moves and other critical needs.

3. PROGRAM LISTING (list programs included in this core funding)

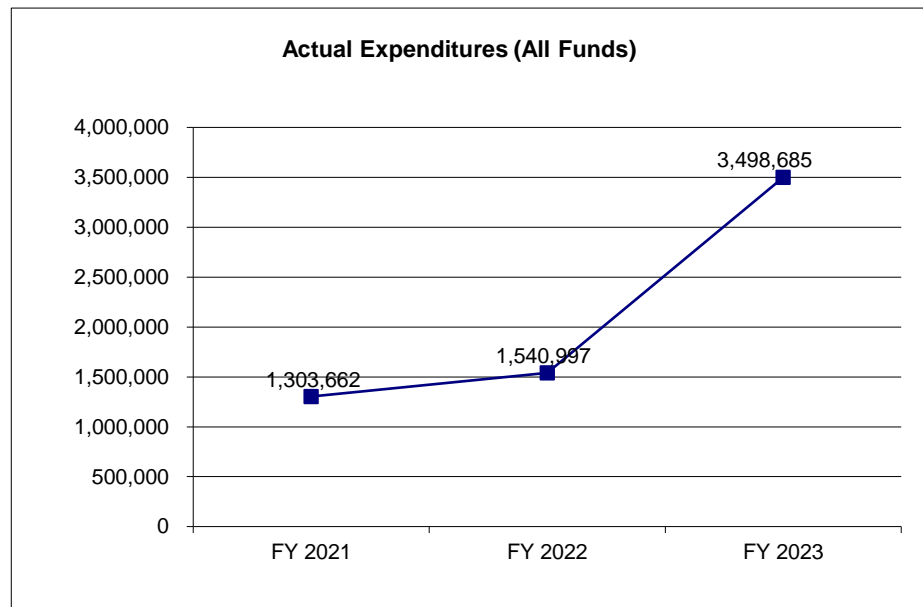
There are no separate programs within the appropriation. Dollars collected from public defender clients are utilized to assist in funding the Missouri State Public Defender.

CORE DECISION ITEM

Department: Missouri State Public Defender	Budget Unit 115141
Division: Public Defender	
Core: Legal Defense & Defender Fund - Core Request	HB Section 12.400

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,735,949	2,748,609	3,519,176	3,550,143
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,735,949	2,748,609	3,519,176	3,550,143
Actual Expenditures (All Funds)	1,303,662	1,540,997	3,498,685	N/A
Unexpended (All Funds)	1,432,287	1,207,612	20,491	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is \$0.00 as of October 31, 2023.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This appropriation is the spending authority for funds collected from MSPD clients. MSPD can only spend what is transferred from a prior fiscal year and what is collected during the current fiscal year. (Up to the ceiling imposed by appropriation.) The expended amount includes transfers from the Office of Administration for employee fringe benefits and HB 5 reimbursements.

CORE RECONCILIATION DETAIL

PUBLIC DEFENDER COMMISSION**LEGAL DEFENSE & DEFENDER FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	0	0	164,865	164,865	
	EE	0.00	0	0	3,260,278	3,260,278	
	PD	0.00	0	0	125,000	125,000	
	Total	2.00	0	0	3,550,143	3,550,143	
DEPARTMENT CORE REQUEST							
	PS	2.00	0	0	164,865	164,865	
	EE	0.00	0	0	3,260,278	3,260,278	
	PD	0.00	0	0	125,000	125,000	
	Total	2.00	0	0	3,550,143	3,550,143	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	0	0	164,865	164,865	
	EE	0.00	0	0	3,260,278	3,260,278	
	PD	0.00	0	0	125,000	125,000	
	Total	2.00	0	0	3,550,143	3,550,143	

MISSOURI STATE PUBLIC DEFENDER

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEGAL DEFENSE & DEFENDER FUND								
CORE								
PERSONAL SERVICES								
LEGAL DEFENSE AND DEFENDER	151,668	1.93	164,865	2.00	164,865	2.00	164,865	2.00
TOTAL - PS	151,668	1.93	164,865	2.00	164,865	2.00	164,865	2.00
EXPENSE & EQUIPMENT								
LEGAL DEFENSE AND DEFENDER	3,309,676	0.00	3,260,278	0.00	3,260,278	0.00	3,260,278	0.00
TOTAL - EE	3,309,676	0.00	3,260,278	0.00	3,260,278	0.00	3,260,278	0.00
PROGRAM-SPECIFIC								
LEGAL DEFENSE AND DEFENDER	37,341	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL - PD	37,341	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	3,498,685	1.93	3,550,143	2.00	3,550,143	2.00	3,550,143	2.00
Pay Plan - 0000012								
PERSONAL SERVICES								
LEGAL DEFENSE AND DEFENDER	0	0.00	0	0.00	0	0.00	5,276	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,276	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,276	0.00
GRAND TOTAL	\$3,498,685	1.93	\$3,550,143	2.00	\$3,550,143	2.00	\$3,555,419	2.00

MISSOURI STATE PUBLIC DEFENDER

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEGAL DEFENSE & DEFENDER FUND								
CORE								
DIVISION DIRECTOR	50,805	0.42	0	0.00	0	0.00	0	0.00
PROGRAM TECHNICIAN	91,494	1.32	164,865	2.00	107,146	1.00	107,146	1.00
PROGRAM MANAGER	9,369	0.19	0	0.00	57,719	1.00	57,719	1.00
TOTAL - PS	151,668	1.93	164,865	2.00	164,865	2.00	164,865	2.00
TRAVEL, IN-STATE	628,988	0.00	617,611	0.00	650,000	0.00	650,000	0.00
TRAVEL, OUT-OF-STATE	143,959	0.00	76,161	0.00	150,000	0.00	150,000	0.00
SUPPLIES	160,575	0.00	115,000	0.00	165,000	0.00	165,000	0.00
PROFESSIONAL DEVELOPMENT	235,000	0.00	242,000	0.00	250,000	0.00	250,000	0.00
COMMUNICATION SERV & SUPP	6,248	0.00	28,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL SERVICES	943,221	0.00	183,000	0.00	180,000	0.00	180,000	0.00
M&R SERVICES	379,131	0.00	650,000	0.00	650,000	0.00	650,000	0.00
COMPUTER EQUIPMENT	485,718	0.00	950,000	0.00	950,000	0.00	950,000	0.00
MOTORIZED EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	55,684	0.00	100,000	0.00	60,000	0.00	60,000	0.00
OTHER EQUIPMENT	200	0.00	42,506	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	54,754	0.00	65,000	0.00	65,000	0.00	65,000	0.00
EQUIPMENT RENTALS & LEASES	24,235	0.00	60,000	0.00	25,000	0.00	25,000	0.00
MISCELLANEOUS EXPENSES	191,963	0.00	130,000	0.00	99,278	0.00	99,278	0.00
TOTAL - EE	3,309,676	0.00	3,260,278	0.00	3,260,278	0.00	3,260,278	0.00
REFUNDS	37,341	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL - PD	37,341	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GRAND TOTAL	\$3,498,685	1.93	\$3,550,143	2.00	\$3,550,143	2.00	\$3,550,143	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,498,685	1.93	\$3,550,143	2.00	\$3,550,143	2.00	\$3,550,143	2.00

CORE DECISION ITEM

Department: Missouri State Public Defender	Budget Unit 115161
Division: Public Defender	
Core: Debt Offset Escrow Fund	HB Section 12.400

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	2,450,000	2,450,000	TRF	0	0	2,450,000	2,450,000
Total	0	0	2,450,000	2,450,000	Total	0	0	2,450,000	2,450,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Debt Offset - Funds from DOR's Income Tax Intercept Program

Other Funds: Debt Offset - Funds from DOR's Income Tax Intercept Program

2. CORE DESCRIPTION

As law continue to change and turnover of Missouri State Public Defender's staff is significant, training of public defenders and their staff becomes even more critical. The funds in this appropriation are collected from the indigent accused and by statute are used at the discretion of the Director of the State Public Defender System for the operation of the department, including by not limited to training, Missouri Bar Dues, legal research, one-time equipment purchases, office moves and other critical needs.

3. PROGRAM LISTING (list programs included in this core funding)

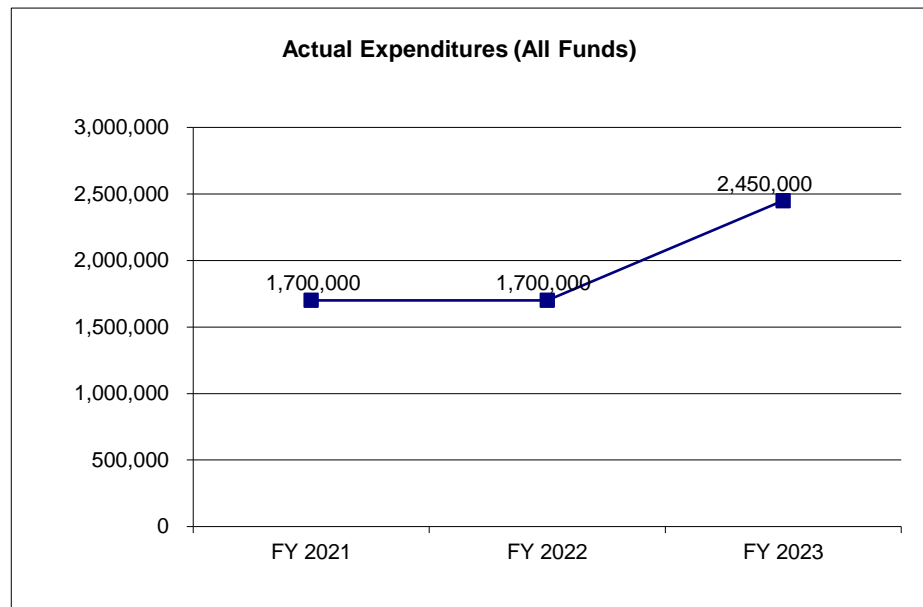
There are no separate programs within this appropriation. Dollars collected from Public Defender clients are utilized to assist in funding the Missouri State Public Defender.

CORE DECISION ITEM

Department: Missouri State Public Defender	Budget Unit 115161
Division: Public Defender	
Core: Debt Offset Escrow Fund	HB Section 12.400

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,700,000	1,700,000	2,450,000	2,450,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,700,000	1,700,000	2,450,000	2,450,000
Actual Expenditures (All Funds)	1,700,000	1,700,000	2,450,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is \$0.00 as of October 1, 2023.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

PUBLIC DEFENDER COMMISSION**DEBT OFFSET ESCROW FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	2,450,000	2,450,000	
	Total	0.00	0	0	2,450,000	2,450,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	2,450,000	2,450,000	
	Total	0.00	0	0	2,450,000	2,450,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	2,450,000	2,450,000	
	Total	0.00	0	0	2,450,000	2,450,000	

MISSOURI STATE PUBLIC DEFENDER

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW FUND								
CORE								
FUND TRANSFERS								
DEBT OFFSET ESCROW	2,450,000	0.00	2,450,000	0.00	2,450,000	0.00	2,450,000	0.00
TOTAL - TRF	2,450,000	0.00	2,450,000	0.00	2,450,000	0.00	2,450,000	0.00
TOTAL	2,450,000	0.00	2,450,000	0.00	2,450,000	0.00	2,450,000	0.00
GRAND TOTAL	\$2,450,000	0.00	\$2,450,000	0.00	\$2,450,000	0.00	\$2,450,000	0.00

MISSOURI STATE PUBLIC DEFENDER

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW FUND								
CORE								
TRANSFERS OUT	2,450,000	0.00	2,450,000	0.00	2,450,000	0.00	2,450,000	0.00
TOTAL - TRF	2,450,000	0.00	2,450,000	0.00	2,450,000	0.00	2,450,000	0.00
GRAND TOTAL	\$2,450,000	0.00	\$2,450,000	0.00	\$2,450,000	0.00	\$2,450,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,450,000	0.00	\$2,450,000	0.00	\$2,450,000	0.00	\$2,450,000	0.00

CORE DECISION ITEM

Department: Missouri State Public Defender	Budget Unit 115131
Division: Public Defender	
Core: Federal & Other Core	HB Section 12.400

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	500,000	0	500,000
PSD	0	625,000	0	625,000
TRF	0	0	0	0
Total	0	1,125,000	0	1,125,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Counties, Federal, Other

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	500,000	0	500,000
PSD	0	625,000	0	625,000
TRF	0	0	0	0
Total	0	1,125,000	0	1,125,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Counties, Federal, Other

2. CORE DESCRIPTION

Appropriation is requested to have spending authority should Federal or Other Funds become available during Fiscal Year 2025 to assist in funding the Missouri State Public Defender.

In FY23, Missouri State Public Defender received a 3 year grant from the Missouri Foundation for Health in the amount of \$765,388. These funds will be used to support its emerging Holistic Defense Services Program.

3. PROGRAM LISTING (list programs included in this core funding)

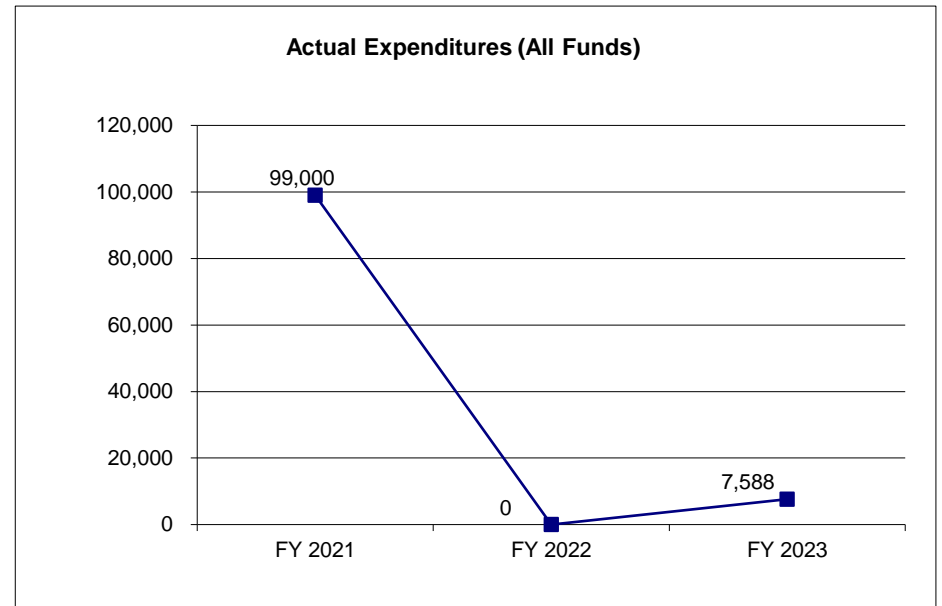
There are no separate programs within this appropriation. Dollars made available to this fund will assist in funding the Missouri State Public Defender.

CORE DECISION ITEM

Department: Missouri State Public Defender	Budget Unit <u>115131</u>
Division: Public Defender	
Core: Federal & Other Core	HB Section <u>12.400</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	625,000	625,000	1,125,000	1,125,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	625,000	625,000	1,125,000	1,125,000
Actual Expenditures (All Funds)	99,000	0	7,588	N/A
Unexpended (All Funds)	526,000	625,000	1,117,412	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is \$0.00 as of October 1, 2023.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

PUBLIC DEFENDER COMMISSION

GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	500,000	0	500,000	
	PD	0.00	0	625,000	0	625,000	
	Total	0.00	0	1,125,000	0	1,125,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	500,000	0	500,000	
	PD	0.00	0	625,000	0	625,000	
	Total	0.00	0	1,125,000	0	1,125,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	500,000	0	500,000	
	PD	0.00	0	625,000	0	625,000	
	Total	0.00	0	1,125,000	0	1,125,000	

MISSOURI STATE PUBLIC DEFENDER

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRANTS								
CORE								
EXPENSE & EQUIPMENT								
PUBLIC DEFENDER-FEDERAL & OTHR	7,588	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - EE	7,588	0.00	500,000	0.00	500,000	0.00	500,000	0.00
PROGRAM-SPECIFIC								
PUBLIC DEFENDER-FEDERAL & OTHR	0	0.00	625,000	0.00	625,000	0.00	625,000	0.00
TOTAL - PD	0	0.00	625,000	0.00	625,000	0.00	625,000	0.00
TOTAL	7,588	0.00	1,125,000	0.00	1,125,000	0.00	1,125,000	0.00
GRAND TOTAL	\$7,588	0.00	\$1,125,000	0.00	\$1,125,000	0.00	\$1,125,000	0.00

MISSOURI STATE PUBLIC DEFENDER

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRANTS								
CORE								
TRAVEL, IN-STATE	1,637	0.00	4,722	0.00	4,722	0.00	4,722	0.00
TRAVEL, OUT-OF-STATE	0	0.00	337	0.00	337	0.00	337	0.00
SUPPLIES	0	0.00	62,296	0.00	62,296	0.00	62,296	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	29,484	0.00	29,484	0.00	29,484	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,809	0.00	1,809	0.00	1,809	0.00
PROFESSIONAL SERVICES	5,951	0.00	58,679	0.00	58,679	0.00	58,679	0.00
M&R SERVICES	0	0.00	112,185	0.00	112,185	0.00	112,185	0.00
COMPUTER EQUIPMENT	0	0.00	181,298	0.00	181,298	0.00	181,298	0.00
MOTORIZED EQUIPMENT	0	0.00	7,265	0.00	7,265	0.00	7,265	0.00
OFFICE EQUIPMENT	0	0.00	18,278	0.00	18,278	0.00	18,278	0.00
OTHER EQUIPMENT	0	0.00	5,237	0.00	5,237	0.00	5,237	0.00
BUILDING LEASE PAYMENTS	0	0.00	15,805	0.00	15,805	0.00	15,805	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	858	0.00	858	0.00	858	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,747	0.00	1,747	0.00	1,747	0.00
TOTAL - EE	7,588	0.00	500,000	0.00	500,000	0.00	500,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	625,000	0.00	625,000	0.00	625,000	0.00
TOTAL - PD	0	0.00	625,000	0.00	625,000	0.00	625,000	0.00
GRAND TOTAL	\$7,588	0.00	\$1,125,000	0.00	\$1,125,000	0.00	\$1,125,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$7,588	0.00	\$1,125,000	0.00	\$1,125,000	0.00	\$1,125,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00